

FISCAL YEAR 2026

MARK UP

HOUSE BILL 2

**DEPARTMENT OF ELEMENTARY &
SECONDARY EDUCATION**

(Book 3 of 3)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

**Department of Elementary and Secondary Education
Office of Childhood**

Page 622

Section 2.300

This funding sustains infrastructure necessary for the Office of Childhood. The Office of Childhood provides a comprehensive approach to ensuring Missouri’s children are safe, healthy, and successful learners.

Legal Basis:	Child Care Development Fund, IDEA Part C, and Pre-school Development Grant
Funding Source:	General Revenue (1101), Elementary and Secondary Education - Federal Fund (1105), and Child Care and Development Block Grant Federal Fund (1168)
FY2025 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$41,492) FED (\$41,056 PS and \$436 E&E) and (0.50) FED FTE reduction for grant program ending

Governor:

Same as Department – no additional core changes

House:

Core transfer out: (\$63,259) GR (\$61,425 PS and \$1,834 E&E) and (1.00) GR FTE from Home Vising to HB 5 – Office of Administration Children’s Trust Fund
Core transfer out: (\$63,259) FED (\$61,425 PS and \$1,834 E&E) and (1.00) FED FTE from Home Visiting to HB 5 – Office of Administration Children’s Trust Fund

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.300												
Office Of Childhood - 110129B												
Core												
General Revenue	3,703,511	52.00	2,861,951	35.82	3,259,444	52.00	3,259,444	52.00	3,259,444	52.00	3,196,185	51.00
Personal Services	2,961,063	52.00	2,141,886	35.82	3,067,235	52.00	3,067,235	52.00	3,067,235	52.00	3,005,810	51.00
Expense & Equipment	742,448	0.00	719,697	0.00	192,209	0.00	192,209	0.00	192,209	0.00	190,375	0.00
Program-Specific	0	0.00	368	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	8,780,228	125.50	7,594,662	128.06	12,249,361	167.00	12,207,869	166.50	12,207,869	166.50	12,144,610	165.50
Personal Services	7,238,113	125.50	6,489,870	128.06	10,075,226	167.00	10,034,170	166.50	10,034,170	166.50	9,972,745	165.50
Expense & Equipment	1,542,115	0.00	1,104,792	0.00	1,539,067	0.00	1,538,631	0.00	1,538,631	0.00	1,536,797	0.00
Program-Specific	0	0.00	0	0.00	635,068	0.00	635,068	0.00	635,068	0.00	635,068	0.00
Total	\$12,483,739	177.50	\$10,456,613	163.89	\$15,508,805	219.00	\$15,467,313	218.50	\$15,467,313	218.50	\$15,340,795	216.50
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	155,859	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	155,859	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	311,701	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	311,701	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$467,560	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	59,123	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	59,123	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,123	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,651	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,651	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,775	0.00
House Pay Plan - SWO.HS.005												

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,454	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,454	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,318	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	201,318	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$288,772	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,737	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,737	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,099	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,099	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,836	0.00
Total - Office Of Childhood	\$12,483,739	177.50	\$10,456,613	163.89	\$15,508,805	219.00	\$15,467,313	218.50	\$15,993,996	218.50	\$15,692,178	216.50

Department of Elementary and Secondary Education
Office of Childhood – Early Childhood Special Education

Page 628

Section 2.305

This section provides funding to school districts for individualized instruction and therapy services to children with disabilities, aged three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). The Missouri Supreme Court mandated the local school districts should incur no cost for the education of students with disabilities.

Legal Basis: Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, 34 CFR 300 and 301, Section 162.700 RSMo., and Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992)

Funding Source: General Revenue (1101), Lottery Proceeds Fund (1291), and Early Childhood Development, Education and Care Fund (1859)

FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.305												
Early Spec Ed - 110130B												
Core												
General Revenue	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00
Program-Specific	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00	178,868,227	0.00
Federal Funds	2,956,325	0.00	1,492,828	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,956,325	0.00	1,492,828	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00
Program-Specific	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00
Total	\$219,837,592	0.00	\$218,374,095	0.00	\$216,881,267	0.00	\$216,881,267	0.00	\$216,881,267	0.00	\$216,881,267	0.00
Early Childhood Special Ed Inc - NOP.11B.025												
General Revenue	0	0.00	0	0.00	0	0.00	20,792,763	0.00	20,792,763	0.00	20,792,763	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	20,792,763	0.00	20,792,763	0.00	20,792,763	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$20,792,763	0.00	\$20,792,763	0.00	\$20,792,763	0.00
The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).												
Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided. The program served 17,895 students in FY 2024 an increase of 10% from the year prior.												
In FY 2024 DESE had a shortfall of general revenue of \$20,792,763. Payments to school districts for ECSE activities had to be held until FY 2025. DESE now estimates that payments at the end of FY 2025 will have to be held to account for these held over costs as well as due to program growth.												
Total - Early Spec Ed	\$219,837,592	0.00	\$218,374,095	0.00	\$216,881,267	0.00	\$237,674,030	0.00	\$237,674,030	0.00	\$237,674,030	0.00

Department of Elementary and Secondary Education
Office of Childhood – Special Education Grant

Page 636

Section 2.310

This section provides for distribution of federal funds to local school districts to operate special education programs for students with disabilities ages 3-21. Grant funds are distributed according to regulations: allocating by formula to school districts for supplementing costs (88%), administration and supervision of programs (2%), and state targeted initiatives to improve services (10%).

Legal Basis: Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, 34 CFR 300 and 301, Section 162.700 RSMo., and Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992)
Funding Source: Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.310												
Special Education-Grant - 110132B												
Core												
Federal Funds	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
Program-Specific	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00
Total	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00
Total - Special Education-Grant	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00

**Department of Elementary and Secondary Education
Office of Childhood – Parent Education and Developmental Screening**

Page 642

Section 2.315

This section provides funds to reimburse districts for their involvement in Parents as Teachers Act established with SB 658 (1984). The program is a parent education and family support program serving families from pregnancy until the child enters kindergarten. Parents as Teachers utilizes evidence-based curriculum through four key components including: family personal visits, group connections, developmental screenings (general development, health, hearing, vision, and dental) and a resource network.

Legal Basis: Sections 178.691-178.699 RSMo.
Funding Source: General Revenue (1101) and Early Childhood Development, Education and Care Fund (1859)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.315												
Parent Educ And Dev Screening - 110133B												
Core												
General Revenue	24,117,175	0.00	24,111,229	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00
Program-Specific	24,117,175	0.00	24,111,229	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00
Other Funds	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$29,117,175	0.00	\$29,111,229	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00
Total - Parent Educ And Dev Screening	\$29,117,175	0.00	\$29,111,229	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00

**Department of Elementary and Secondary Education
Office of Childhood – Home Visiting**

Page 647

Section 2.320

This section provides funding to support local community social service agencies and community partners, to provide home visiting services using evidence-based parenting models. This section funds early childhood development programs, targeting low-income families with children under the age of 3, to ensure children have positive early childhood experiences both in and out of the home. The programs reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

Legal Basis: Section 161.215 RSMo.
Funding Source: General Revenue (1101), Elementary and Secondary Education - Federal Fund (1105), and DESE Federal Stimulus - 2021 Fund (2436)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$986,867) FED PSD reduction to eliminate American Rescue Plan Act (ARPA) funding

Governor:

Same as Department – no additional core changes

House:

Core transfer out: (\$11,163,008) PSD (\$4,611,500 GR and \$6,551,508 FED) to HB 5 – Office of Administration Children’s Trust Fund

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.320												
Home Visiting - 110134B												
Core												
General Revenue	4,611,500	0.00	4,473,155	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	0	0.00
Expense & Equipment	0	0.00	44,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	4,611,500	0.00	4,428,319	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	0	0.00
Federal Funds	8,121,566	0.00	5,228,002	0.00	7,538,375	0.00	6,551,508	0.00	6,551,508	0.00	0	0.00
Expense & Equipment	0	0.00	78,934	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	8,121,566	0.00	5,149,068	0.00	7,538,375	0.00	6,551,508	0.00	6,551,508	0.00	0	0.00
Total	\$12,733,066	0.00	\$9,701,157	0.00	\$12,149,875	0.00	\$11,163,008	0.00	\$11,163,008	0.00	\$0	0.00
Total - Home Visiting	\$12,733,066	0.00	\$9,701,157	0.00	\$12,149,875	0.00	\$11,163,008	0.00	\$11,163,008	0.00	\$0	0.00

Department of Elementary and Secondary Education
TANF Home Visiting

Page 652

Section 2.320

This section provides funding for evidence-based home visiting services to at-risk, low-income families.

Legal Basis: Section 161.215 RSMo.
Funding Source: Temporary Assistance for Needy Families Federal Fund (1199)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core transfer out: (\$2,900,000) FED PSD to HB 5 – Office of Administration Children’s Trust Fund

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.320												
Tanf Home Visitng - 110219B												
Core												
Federal Funds	2,900,000	0.00	277,408	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00	0	0.00
Program-Specific	2,900,000	0.00	277,408	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00	0	0.00
Total	\$2,900,000	0.00	\$277,408	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$0	0.00
Total - Tanf Home Visitng	\$2,900,000	0.00	\$277,408	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$0	0.00

Department of Elementary and Secondary Education
Imagination Library

Page 657

Section 2.325

This section provides funding to support the Imagination Library. Senate Bill 681 (2022) requires that each school district give one reading selection to each eligible child in the school district every month from the child’s birth month through age 5.

Legal Basis: Section 178.694 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$5,100,000) GR PSD reduction of excess authority

House:

Core reduction: (\$500,000) GR PSD reduction of excess authority

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.325												
Imagination Library - 110220B												
Core												
General Revenue	11,100,000	0.00	2,965,261	0.00	11,100,000	0.00	11,100,000	0.00	6,000,000	0.00	5,500,000	0.00
Program-Specific	11,100,000	0.00	2,965,261	0.00	11,100,000	0.00	11,100,000	0.00	6,000,000	0.00	5,500,000	0.00
Total	\$11,100,000	0.00	\$2,965,261	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$6,000,000	0.00	\$5,500,000	0.00
Total - Imagination Library	\$11,100,000	0.00	\$2,965,261	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$6,000,000	0.00	\$5,500,000	0.00

Department of Elementary and Secondary Education
Office of Childhood— Early Childhood Comprehensive Systems

Page 662

Section 2.330

This section would provide funding to expand the scope of the Missouri early care and education system by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies.

Legal Basis: House Bill 2
Funding Source: Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.330												
Early Child Comprehensive Sys - 110136B												
Core												
Federal Funds	255,600	0.00	195,757	0.00	255,600	0.00	255,600	0.00	255,600	0.00	255,600	0.00
Expense & Equipment	0	0.00	50,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	255,600	0.00	145,357	0.00	255,600	0.00	255,600	0.00	255,600	0.00	255,600	0.00
Total	\$255,600	0.00	\$195,757	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00
Early Childhood Comp System - NOP.11B.031												
Federal Funds	0	0.00	0	0.00	0	0.00	639,278	0.00	639,278	0.00	639,278	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	639,278	0.00	639,278	0.00	639,278	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$639,278	0.00	\$639,278	0.00	\$639,278	0.00
The Early Childhood Comprehensive Systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family centered strategies.												
The additional funding will allow Missouri to integrate the health perspective into the early childhood system. Missouri has a set of agreed upon school readiness indicators that includes health related measures that impact a child's readiness when entering school, like low birth weight and lead poisoning. This funding supports cross department collaboration between Department of Health and Senior Services, Department of Mental Health, and Department of Elementary and Secondary Education to align data points, information, training for professionals to increase the number of children who are safe, healthy, and ready for school.												
The current appropriation amount does not allow for the full expenditure of the grant plus carryover.												
Total - Early Child Comprehensive Sys	\$255,600	0.00	\$195,757	0.00	\$255,600	0.00	\$894,878	0.00	\$894,878	0.00	\$894,878	0.00

Department of Elementary and Secondary Education
Office of Childhood – Early Childhood Coordination

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Section 2.335

The various programs in this section all deal with Early Childhood Education, either directly or indirectly. Funding is provided under the Parents As Teachers Program for parent educator training. The Child Care and Development Grant provides an increase in availability and quality of early childhood programs in public schools and colleges/universities. The Preschool Development Grant is to coordinate programs and align policies and partners serving children birth to age five. Funding would provide for a voluntary early learning quality assurance report.

Legal Basis: Sections 161.215, 161.217, 178.691 through 178.699 RSMo. and CFDA 93.575
Funding Source: General Revenue (1101) and Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.335												
Early Childhood Coordination - 110137B												
Core												
General Revenue	119,713	0.00	116,122	0.00	119,713	0.00	119,713	0.00	119,713	0.00	119,713	0.00
Program-Specific	119,713	0.00	116,122	0.00	119,713	0.00	119,713	0.00	119,713	0.00	119,713	0.00
Federal Funds	17,200,000	0.00	11,111,708	0.00	17,200,000	0.00	17,200,000	0.00	17,200,000	0.00	17,200,000	0.00
Expense & Equipment	3,041,500	0.00	4,170,260	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
Program-Specific	14,158,500	0.00	6,941,448	0.00	14,158,500	0.00	14,158,500	0.00	14,158,500	0.00	14,158,500	0.00
Total	\$17,319,713	0.00	\$11,227,830	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00
TEACH Scholarships - NOP.GV.125												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
Federal funding in the FY25 core was appropriated for degree-seeking early childhood educators. This was supported by Preschool Development Grant Birth through Five (PDG B-5) grants. Because the federal grant was not renewed, this recommendation will allow recipients who are expecting ongoing scholarship funds to continue their education with minimal interruption.												
The TEACH Early Childhood Missouri Scholarship supports the early childhood care and education workforce across Missouri to earn national credentials and college credit-based education. Scholarship models are designed to assist childcare teachers, assistant teachers, directors, assistant directors, family childcare business owners, childcare program owners, and home visitors. Scholarships are awarded for college hours to enhance classroom practice, the Child Development Associate (CDA) credential and college degrees in early childhood education.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$43	0.00
Total - Early Childhood Coordination	\$17,319,713	0.00	\$11,227,830	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$18,019,713	0.00	\$18,019,756	0.00

**Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Stabilization**

The department is currently paying subsidy rates at the 25th percentile for infants, 22nd percentile for preschoolers, and 21st percentile for school age children. This will increase subsidy rates to the 58th percentile, which is how provider rates were set based on the 2018 Market Rate Study.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: Child Care Stabilization Federal Emergency Relief 2021 Fund (2468)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction in the FY2025 budget cycle.

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.340												
Cc Subsidy Stabilization - 110223B												
Core												
Federal Funds	12,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	12,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$12,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cc Subsidy Stabilization	\$12,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Discretionary**

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The department is currently paying subsidy rates at the 25th percentile for infants, 22nd percentile for preschoolers, and 21st percentile for school age children. This will increase subsidy rates to the 58th percentile, which is how provider rates were set based on the 2018 Market Rate Study.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$49,561,122) FED PSD eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.340												
Cc Subsidy Discretionary - 110224B												
Core												
Federal Funds	59,711,461	0.00	59,154,636	0.00	49,561,122	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	59,711,461	0.00	59,154,636	0.00	49,561,122	0.00	0	0.00	0	0.00	0	0.00
Total	\$59,711,461	0.00	\$59,154,636	0.00	\$49,561,122	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cc Subsidy Discretionary	\$59,711,461	0.00	\$59,154,636	0.00	\$49,561,122	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Office of Childhood – First Steps

Page 675

Section 2.340

First Steps is the Early Intervention System for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps program provides therapy and educational services to help children reach developmental milestones and ensure equitable access to natural learning opportunities.

Legal Basis: Individuals with Disabilities Education Act, 20 U.S.C. 1400 and 1401, 34 CFR 303, and Sections 160.900-160.925 and 376.1218 RSMo.
Funding Source: General Revenue (1101), Elementary and Secondary Education - Federal Fund (1105), and Part C Early Intervention Fund (1788)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.340												
First Steps - 110138B												
Core												
General Revenue	47,218,953	0.00	47,218,953	0.00	47,218,953	0.00	47,218,953	0.00	47,218,953	0.00	47,218,953	0.00
Expense & Equipment	12,373,500	0.00	15,648,530	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00
Program-Specific	34,845,453	0.00	31,570,423	0.00	34,845,453	0.00	34,845,453	0.00	34,845,453	0.00	34,845,453	0.00
Federal Funds	16,197,480	0.00	13,273,178	0.00	10,993,757	0.00	10,993,757	0.00	10,993,757	0.00	10,993,757	0.00
Expense & Equipment	11,157	0.00	153,327	0.00	11,157	0.00	11,157	0.00	11,157	0.00	11,157	0.00
Program-Specific	16,186,323	0.00	13,119,851	0.00	10,982,600	0.00	10,982,600	0.00	10,982,600	0.00	10,982,600	0.00
Other Funds	10,000,000	0.00	10,000,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
Program-Specific	10,000,000	0.00	10,000,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00	11,500,000	0.00
Total	\$73,416,433	0.00	\$70,492,131	0.00	\$69,712,710	0.00	\$69,712,710	0.00	\$69,712,710	0.00	\$69,712,710	0.00
First Steps - NOP.11B.028												
General Revenue	0	0.00	0	0.00	0	0.00	17,596,847	0.00	16,625,143	0.00	11,625,143	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	17,596,847	0.00	16,625,143	0.00	11,625,143	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,318,086	0.00	1,318,086	0.00	1,318,086	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,318,086	0.00	1,318,086	0.00	1,318,086	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$18,914,933	0.00	\$17,943,229	0.00	\$17,943,229	0.00
The First Steps program serves children, birth to age three (3), who have either a diagnosed condition associated with developmental disabilities or who have developmental delays. Once determined eligible for services, an Individualized Family Service Plan (IFSP) is developed by a team of professionals that includes the family.												
This additional funding will impact children, families, contracted System Point of Entry (SPOE) personnel and contracted early intervention providers. In FY24, the First Steps program evaluated 19,484 children and provided Individualized Family Service Plan services for 8,686 children and families. Funding is needed to support early intervention provider payments for services delivered to children and families. The First Steps program offers services to children with developmental disabilities, which includes, but is not limited to: assistive technology, audiology, dietary/nutrition, evaluation and assessment, speech therapy, occupational therapy, physical therapy, vision services, behavior services, counseling, special instruction, psychological services, medical/nursing services, and service coordination. The type and amount of service is determined by the child's IFSP team, which includes the family. In FY2024, contracted First Steps early intervention providers were paid \$39,481,372.72 for direct services provided to children and families. Funding is also needed to support SPOEs that provide all local administration and services coordination for the program, in accordance with the definition for service coordination in the regulations, including referral, intake, eligibility determination, and IFSP activities for eligible children. Service Coordinators provide the vital link between families, First Steps providers, and SPOE administration as well as monitoring the provision of direct services. Regional early intervention offices are required under RSMo 160.915. These contracts are procured through the Office of Administration through a competitive bid process.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	559	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	559	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$559	0.00
Total - First Steps	\$73,416,433	0.00	\$70,492,131	0.00	\$69,712,710	0.00	\$88,627,643	0.00	\$87,655,939	0.00	\$87,656,498	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Children’s Division Discretionary

Page 734

The department is currently paying subsidy rates at the 25th percentile for infants, 22nd percentile for preschoolers, and 21st percentile for school age children. This will increase subsidy rates to the 58th percentile, which is how provider rates were set based on the 2018 Market Rate Study.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$5,199,824) FED PSD eliminates the entire core

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.343												
Cc Subsidy Cd Discretionary - 110225B												
Core												
Federal Funds	6,264,771	0.00	6,264,760	0.00	5,199,824	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,264,771	0.00	6,264,760	0.00	5,199,824	0.00	0	0.00	0	0.00	0	0.00
Total	\$6,264,771	0.00	\$6,264,760	0.00	\$5,199,824	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cc Subsidy Cd Discretionary	\$6,264,771	0.00	\$6,264,760	0.00	\$5,199,824	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Language Equality and Acquisition for Deaf Kids (LEAD-K)**

Page 759

Section 2.345

This section would provide funding for the Language Equality and Acquisition for Deaf Kids (LEAD-K) Program for children who are deaf or hard of hearing from birth to five years of age. The department is required to select language developmental milestones from existing standardized norms to develop a resource for parents to monitor and track expressive and receptive language acquisition and developmental stages toward American Sign Language (ASL) and English literacy, selecting existing tools or assessments for educators that can be used to assess the language and literacy development, provide parent tools and resources, establish an advisory committee, and provide an annual report.

Legal Basis: Sections 161.396 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$143,557) GR E&E reduction of one-time funds added in the FY2025 budget for LEAD-K

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.345												
Lead-K - 110230B												
Core												
General Revenue	0	0.00	0	0.00	596,288	0.00	452,731	0.00	452,731	0.00	452,731	0.00
Expense & Equipment	0	0.00	0	0.00	180,576	0.00	37,019	0.00	37,019	0.00	37,019	0.00
Program-Specific	0	0.00	0	0.00	415,712	0.00	415,712	0.00	415,712	0.00	415,712	0.00
Total	\$0	0.00	\$0	0.00	\$596,288	0.00	\$452,731	0.00	\$452,731	0.00	\$452,731	0.00
Total - Lead-K	\$0	0.00	\$0	0.00	\$596,288	0.00	\$452,731	0.00	\$452,731	0.00	\$452,731	0.00

Department of Elementary and Secondary Education
Office of Childhood – Title I - Preschool

Page 683

Section 2.350

This section provides funding to ensure all children have the opportunity to obtain a high-quality education. This section is intended to assist children most at risk of failing to meet the state’s academic standards based on multiple, educationally related, objective criteria.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.350												
Title I - 110139B												
Core												
Federal Funds	31,411,225	0.00	35,944,437	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
Program-Specific	31,411,225	0.00	35,944,437	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
Total	\$31,411,225	0.00	\$35,944,437	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00
Total - Title I	\$31,411,225	0.00	\$35,944,437	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00

Department of Elementary and Secondary Education
Office of Childhood – School Age Afterschool Program

Page 690

Section 2.355

This section provides funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund Program and 21st Century Community Learning Center Program.

Legal Basis: Child Care and Development Block Grant Act of 2014, Every Student Succeeds Act, and Title IV Part B
Funding Source: General Revenue (1101), Elementary and Secondary Education - Federal Fund (1105), and Child Care and Development Block Grant Federal Fund (1168)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reduction: (\$4,300,000) FED PSD reduction of prior lapse

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.355												
School Age Afterschool Program - 110140B												
Core												
General Revenue	500,000	0.00	395,461	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	500,000	0.00	395,461	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Federal Funds	21,577,583	0.00	17,680,804	0.00	21,577,583	0.00	21,577,583	0.00	21,577,583	0.00	17,277,583	0.00
Expense & Equipment	129,800	0.00	3,372,918	0.00	129,800	0.00	129,800	0.00	129,800	0.00	129,800	0.00
Program-Specific	21,447,783	0.00	14,307,885	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	17,147,783	0.00
Total	\$22,077,583	0.00	\$18,076,264	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$17,627,583	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	153	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	153	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$153	0.00
Total - School Age Afterschool Program	\$22,077,583	0.00	\$18,076,264	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$17,627,736	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care After School

Page 695

Section 2.355

This section provides funding for before and after school programs, provided that such funds shall be awarded through a competitive grant process.

Legal Basis: Breast and Cervical Cancer Mortality Prevention Act of 1990 and 42 U.S.C. Section 247b(k)(2)
Funding Source: General Revenue (1101) and Early Childhood Development, Education and Care Fund (1859)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.355												
Cc After School - 110221B												
Core												
General Revenue	7,398,064	0.00	6,936,674	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
Program-Specific	7,398,064	0.00	6,936,674	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
Other Funds	295,399	0.00	43,407	0.00	295,399	0.00	295,399	0.00	295,399	0.00	295,399	0.00
Expense & Equipment	295,399	0.00	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00	295,399	0.00
Program-Specific	0	0.00	43,407	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$7,693,463	0.00	\$6,980,081	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00
Total - Cc After School	\$7,693,463	0.00	\$6,980,081	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00

Department of Elementary and Secondary Education
Missouri After School Network – New Decision Item

Section 2.356

This section provides funding for an afterschool network program that supports and advocates for high-quality afterschool programs statewide in Missouri.

Legal Basis: House Bill 2
Funding Source: Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
New Decision Item: \$4,300,000 FED PSD for the Missouri After School Network

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.356												
MO After School Network - 110260B												
MO After School Network - NOP.HS.163												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,300,000	0.00
Total - MO After School Network	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,300,000	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care Quality Initiatives

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Section 2.360

This section provides funding to enhance child care health and safety practices and provides outreach to child care providers. Health professionals from local public health agencies provide training and consultation to child care providers and health promotion education to children in child care settings across the state.

Legal Basis:	Breast and Cervical Cancer Mortality Prevention Act of 1990 and 42 U.S.C. Section 247b(k)(2)
Funding Source:	General Revenue (1101), Elementary and Secondary Education - Federal Fund (1105), and Child Care and Development Block Grant Federal Fund (1168)
FY2025 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.360												
Child Care Quality Initiatives - 110143B												
Core												
General Revenue	7,467,353	0.00	7,243,332	0.00	6,257,353	0.00	6,257,353	0.00	6,257,353	0.00	6,257,353	0.00
Expense & Equipment	106,913	0.00	1,626,590	0.00	106,913	0.00	106,913	0.00	106,913	0.00	106,913	0.00
Program-Specific	7,360,440	0.00	5,616,742	0.00	6,150,440	0.00	6,150,440	0.00	6,150,440	0.00	6,150,440	0.00
Federal Funds	37,332,079	0.00	14,105,569	0.00	37,379,257	0.00	37,379,257	0.00	37,379,257	0.00	37,379,257	0.00
Expense & Equipment	4,548,289	0.00	5,094,143	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00
Program-Specific	32,783,790	0.00	9,011,426	0.00	32,830,968	0.00	32,830,968	0.00	32,830,968	0.00	32,830,968	0.00
Total	\$44,799,432	0.00	\$21,348,901	0.00	\$43,636,610	0.00	\$43,636,610	0.00	\$43,636,610	0.00	\$43,636,610	0.00
Quality Initiatives CCDF Incr - NOP.11B.032												
Federal Funds	0	0.00	0	0.00	0	0.00	1,599,174	0.00	1,599,174	0.00	1,599,174	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,599,174	0.00	1,599,174	0.00	1,599,174	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,599,174	0.00	\$1,599,174	0.00	\$1,599,174	0.00
The purpose of this funding is to improve the quality of child care services and to increase parental options for, and access to quality child care. The initiatives support contracts that provide professional development, improve the implementation of early learning and development guidelines, supporting a quality improvement systems, improves the supply of quality child care, and promotes parents and families understanding of the early childhood system.												
This funding is needed to meet the federal regulations required of the CCDBG. Child care is a key component in the state's infrastructure and the funds will be used to increase the supply and quality of child care available for families. Quality improvement projects that had been supported with relief funds will be sustainable with ongoing permanent funding.												
Innovation Grants - NOP.GV.145												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00
Innovation Grants support new childcare centers who are partnering with business or community partners to increase access to child care.												
Innovation Start-up Grants were previously awarded in the FY 2023 budget using American Rescue Plan Act Discretionary Funds.												
Total - Child Care Quality Initiatives	\$44,799,432	0.00	\$21,348,901	0.00	\$43,636,610	0.00	\$45,235,784	0.00	\$55,235,784	0.00	\$55,235,784	0.00

Department of Elementary and Secondary Education
Office of Childhood – Adult High School Child Care

Page 708

Section 2.360

This section provides funding for tuition-free child care at the adult high school location for individuals over 21 years of age pursuing their high school diploma.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$1,510,000) GR PSD eliminates the entire core

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.360												
Adult High School CC - 110237B												
Core												
General Revenue	0	0.00	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$0	0.00
Total - Adult High School CC	\$0	0.00	\$0	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Phelps County Early Childhood Center – New Decision Item**

Section 2.361

This section provides funding for building renovations for a not-for-profit organization early childhood center located in Phelps County.

Legal Basis: House Bill 2
Funding Source: Child Care and Development Block Grant Federal Fund (1168)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the House.

Governor:
New Decision Item recommended by the House.

House:
New Decision Item: \$4,000,000 FED PSD for an early childhood center building renovations

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.361												
Phelps County Early Childhood - 110261B												
Early Childhood Center Phelps - NOP.HS.164												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00
Total - Phelps County Early Childhood	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00

Department of Elementary and Secondary Education
Wonderschool – New Decision Item

Section 2.363

This section provides funding for the implementation of a program to support child care providers across the state of Missouri, with funding to support: recruitment and licensing of new child care providers to increase access to quality child care for families statewide; business optimization, training, and sustainability support for existing child care providers to enhance program quality and operations; development of digital resources for providers, including professional business websites with tools for enrollment management, invoicing, expense reporting, and parent communications; and provision of in-person community-building events, personalized coaching, marketing assistance, and enrollment in training programs designed to improve business operations for child care providers.

Legal Basis: House Bill 2
Funding Source: Child Care and Development Block Grant Federal Fund (1168)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the House.

Governor:
New Decision Item recommended by the House.

House:
New Decision Item: \$1,000,000 FED E&E for Wonderschool

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.363												
Wonderschool - 110256B												
Child Care Provider Support - NOP.HS.060												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Wonderschool	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy

Page 718

Section 2.365

The purpose of this section is to improve the quality of early childhood development targeting primarily low-income families and families with children under age three, to ensure these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and reduce the potential for child abuse and neglect. This section was known as the Purchase of Child Care in the FY 2022 budget cycle.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: General Revenue (1101), Child Care and Development Block Grant Federal Fund (1168), and Early Childhood Development, Education and Care Fund (1859)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.365												
Child Care Subsidy - 110145B												
Core												
General Revenue	16,627,030	0.00	16,128,219	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00
Program-Specific	16,627,030	0.00	16,128,219	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00
Federal Funds	143,659,275	0.00	67,035,329	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00
Expense & Equipment	0	0.00	39,388	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	143,659,275	0.00	66,995,941	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00
Other Funds	5,387,924	0.00	5,226,283	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00
Program-Specific	5,387,924	0.00	5,226,283	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00
Total	\$165,674,229	0.00	\$88,389,831	0.00	\$165,674,229	0.00	\$165,674,229	0.00	\$165,674,229	0.00	\$165,674,229	0.00
Child Care Subsidy Replacement - NOP.11B.012												
General Revenue	0	0.00	0	0.00	0	0.00	38,947,406	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	38,947,406	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	10,613,716	0.00	49,561,122	0.00	49,561,122	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	10,613,716	0.00	49,561,122	0.00	49,561,122	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$49,561,122	0.00	\$49,561,122	0.00	\$49,561,122	0.00
DESE was appropriated \$54,760,946 in FY 2024 from the American Rescue Plan (ARP) Child Care Funding to raise Child Care Subsidy rates to the 100th percentile for infants/toddler and 65th percentile for preschool and school age children. The ARP Child Care Funding is expiring on September 30, 2024, and the state will no longer have access to these funds. To continue funding the program at the current level and continue to provide Child Care Subsidy payments to all eligible families, DESE is requesting a fund switch to general revenue and a portion from federal funds. Missouri was awarded \$13,326,453 in additional Child Care Development Fund (CCDF) of which 12% must be spent on quality initiatives or \$1,599,174. The remainder, \$11,727,279, is requested in this NDI.												
CC Subsidy Auth Enrollment - NOP.11B.043												
General Revenue	0	0.00	0	0.00	0	0.00	72,411,497	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	72,411,497	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	72,411,497	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	72,411,497	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$72,411,497	0.00	\$72,411,497	0.00	\$0	0.00

Elementary and Secondary Education

FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
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Federal requirements now require Lead Agencies to pay child care providers based on enrollment and not attendance. This requirement is effective October 1, 2024. Department of Elementary and Secondary Education has requested a waiver to allow for additional appropriation approval and programming of the new child care payment systems.

45 CFR 98.45(m)(2) - The Lead Agency shall demonstrate in the Plan that it has established payment practices applicable to all CCDF child care providers that reflect generally accepted payment practices of child care providers that serve children who do not receive CCDF subsidies, which must include (unless the Lead Agency can demonstrate that such practices are not generally-accepted for a type of child care setting):

(2) Support the fixed costs of providing child care services by delinking provider payments from a child's occasional absences by:

(i) Basing payment on a child's authorized enrollment; or,

(ii) An alternative approach for which the Lead Agency provides a justification in its Plan that the requirements at paragraph (m)(2)(i) of this section are not practicable, including evidence that the alternative approach will not undermine the stability of child care programs.

Currently the Lead Agency pays contracted child care providers based on child attendance with limited holidays throughout the year. The Lead Agency is required to implement enrollment-based payments to align its payment practices for CCDF eligible families with non-CCDF eligible families who privately pay for services. The Lead Agency previously paid on authorized enrollment procedures as part of the child care Coronavirus Response and Relief Supplemental Act (CRRSA) grant funds. This change will allow contracted child care providers to budget and staff their classrooms accordingly.

The current payment system is programmed in such a way that it captures a child's authorized enrollment and requires the provider to submit attendance records on a monthly basis. Implementing the new required provision will mean that all children's approved authorizations will be paid, without linking the authorization to actual attendance. There may be system upgrades to the Child Care Data System (CCDS) to accommodate the new provision beyond what was done during the CRRSA grant. The process for those changes includes business analysis, system programming, and system testing.

Total - Child Care Subsidy	\$165,674,229	0.00	\$88,389,831	0.00	\$165,674,229	0.00	\$287,646,848	0.00	\$287,646,848	0.00	\$215,235,351	0.00
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**Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Children’s Division**

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Section 2.370

The purpose of this section is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. The program provides financial assistance for child care services through the payment of full or partial child care costs for eligible families based on a sliding scale fee system. Providing child care prevents children from being left in inappropriate, unsafe, and unsupervised environments.
This section was known as Child Care Subsidy in the FY 2022 budget cycle.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: General Revenue (1101), Child Care and Development Block Grant Federal Fund (1168), and Early Childhood Development, Education and Care Fund (1859)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.370												
Child Care Sub Chldrns Div - 110146B												
Core												
General Revenue	5,836,137	0.00	5,661,044	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00
Program-Specific	5,836,137	0.00	5,661,044	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00
Federal Funds	31,605,343	0.00	22,868,238	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00
Program-Specific	31,605,343	0.00	22,868,238	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00
Other Funds	1,891,177	0.00	1,834,441	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00
Program-Specific	1,891,177	0.00	1,834,441	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00
Total	\$39,332,657	0.00	\$30,363,723	0.00	\$39,332,657	0.00	\$39,332,657	0.00	\$39,332,657	0.00	\$39,332,657	0.00
Child Care Subsidy Replacement - NOP.11B.012												
General Revenue	0	0.00	0	0.00	0	0.00	4,086,261	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	4,086,261	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,113,563	0.00	5,199,824	0.00	5,199,824	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,113,563	0.00	5,199,824	0.00	5,199,824	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,199,824	0.00	\$5,199,824	0.00	\$5,199,824	0.00
DESE was appropriated \$54,760,946 in FY 2024 from the American Rescue Plan (ARP) Child Care Funding to raise Child Care Subsidy rates to the 100th percentile for infants/toddler and 65th percentile for preschool and school age children. The ARP Child Care Funding is expiring on September 30, 2024, and the state will no longer have access to these funds. To continue funding the program at the current level and continue to provide Child Care Subsidy payments to all eligible families, DESE is requesting a fund switch to general revenue and a portion from federal funds. Missouri was awarded \$13,326,453 in additional Child Care Development Fund (CCDF) of which 12% must be spent on quality initiatives or \$1,599,174. The remainder, \$11,727,279, is requested in this NDI.												
CC Subsidy Auth Enrollment - NOP.11B.043												
General Revenue	0	0.00	0	0.00	0	0.00	12,778,499	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	12,778,499	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	12,778,499	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	12,778,499	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$12,778,499	0.00	\$12,778,499	0.00	\$0	0.00

Elementary and Secondary Education

FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
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Federal requirements now require Lead Agencies to pay child care providers based on enrollment and not attendance. This requirement is effective October 1, 2024. Department of Elementary and Secondary Education has requested a waiver to allow for additional appropriation approval and programming of the new child care payment systems.

45 CFR 98.45(m)(2) - The Lead Agency shall demonstrate in the Plan that it has established payment practices applicable to all CCDF child care providers that reflect generally accepted payment practices of child care providers that serve children who do not receive CCDF subsidies, which must include (unless the Lead Agency can demonstrate that such practices are not generally-accepted for a type of child care setting):

(2) Support the fixed costs of providing child care services by delinking provider payments from a child's occasional absences by:

(i) Basing payment on a child's authorized enrollment; or,

(ii) An alternative approach for which the Lead Agency provides a justification in its Plan that the requirements at paragraph (m)(2)(i) of this section are not practicable, including evidence that the alternative approach will not undermine the stability of child care programs.

Currently the Lead Agency pays contracted child care providers based on child attendance with limited holidays throughout the year. The Lead Agency is required to implement enrollment-based payments to align its payment practices for CCDF eligible families with non-CCDF eligible families who privately pay for services. The Lead Agency previously paid on authorized enrollment procedures as part of the child care Coronavirus Response and Relief Supplemental Act (CRRSA) grant funds. This change will allow contracted child care providers to budget and staff their classrooms accordingly.

The current payment system is programmed in such a way that it captures a child's authorized enrollment and requires the provider to submit attendance records on a monthly basis. Implementing the new required provision will mean that all children's approved authorizations will be paid, without linking the authorization to actual attendance. There may be system upgrades to the Child Care Data System (CCDS) to accommodate the new provision beyond what was done during the CRRSA grant. The process for those changes includes business analysis, system programming, and system testing.

CC Subsidy Prospective Payment - NOP.GV.137

Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	21,512,625	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	21,512,625	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,512,625	0.00	\$0	0.00

Currently, DESE pays contracted childcare providers the month after childcare services are provided to eligible children. According to 45 CFR 98.45(m)(1), DESE is required to implement paying CCDF providers prospectively (e.g., before all or part of the month of services are delivered) to align with non-CCDF eligible families who privately pay for services in advance of receipt of such services.

One time funding would be needed to implement this federal requirement to reimburse contracted childcare providers based on a predetermined, fixed amount in advance of services provided. During the fiscal year in which this change is made, DESE will need funding for 13 months of payments in a 12- month period as there will be one month where DESE pays for past services and also pays prospectively for the next month's services.

Total - Child Care Sub Chldrns Div	\$39,332,657	0.00	\$30,363,723	0.00	\$39,332,657	0.00	\$57,310,980	0.00	\$78,823,605	0.00	\$44,532,481	0.00
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Department of Elementary and Secondary Education
Office of Childhood – St. Louis Police Foundation

Page 754

This section provides funding for start-up costs related to a new child care program in Kirkwood, Missouri associated with a not-for-profit law enforcement organization located in Brentwood, Missouri, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient.

Legal Basis: House Bill 2
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$6,000,000) FED PSD eliminates the entire core

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.372												
Stl Police Foundation - 110226B												
Core												
Federal Funds	6,000,000	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,000,000	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Stl Police Foundation	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Office of Childhood – Child Care CRRSA Act**

The purpose of this section is to provide child care assistance under the Coronavirus Response and Relief Supplemental Appropriations Act.

Legal Basis: Federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)
Funding Source: DESE Federal Stimulus Fund (2300)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a reduction in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.375												
Crrsa - 110148B												
Core												
Federal Funds	126,940,145	0.00	40,138,011	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,121,622	0.00	47,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	123,818,523	0.00	40,090,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$126,940,145	0.00	\$40,138,011	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Crrsa	\$126,940,145	0.00	\$40,138,011	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
DFS/DMH Public Placement Fund

Page 580

Section 2.375

This section provides reimbursement to school districts for the educational costs of students placed within a non-domicile school district by a state agency or court. This program calculates the educational costs of these non-domicile students, minus any educational revenues to determine the excess cost associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount.

Legal Basis: Section 167.126.4 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.375												
Dfs/Dmh School Placements - 110155B												
Core												
General Revenue	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00
Program-Specific	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00
Other Funds	5,000,000	0.00	4,852,601	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Program-Specific	5,000,000	0.00	4,852,601	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Total	\$7,692,315	0.00	\$7,544,916	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00
Total - Dfs/Dmh School Placements	\$7,692,315	0.00	\$7,544,916	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00

Department of Elementary and Secondary Education
Office of Childhood – ARP Act Child Care Stabilization

The purpose of this section is to help child care providers reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health support for educators and children.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: Child Care Stabilization Federal Emergency Relief 2021 Fund (2467)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.380												
Child Care Stabilization - 110153B												
Core												
Federal Funds	312,500,000	0.00	217,317,193	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	4,057,247	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	312,500,000	0.00	213,259,946	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$312,500,000	0.00	\$217,317,193	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child Care Stabilization	\$312,500,000	0.00	\$217,317,193	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Office of Childhood – ARP Act Child Care Discretionary**

Page 748

The purpose of this section is to provide relief for child care providers and provide support for families that need help affording child care.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$149,331,531) FED (\$148,626,834 PSD and \$704,697 E&E) eliminates the entire core

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.380												
Child Care Discretionary - 110154B												
Core												
Federal Funds	163,023,768	0.00	97,035,049	0.00	149,331,531	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	704,697	0.00	3,869,982	0.00	704,697	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	162,319,071	0.00	93,165,067	0.00	148,626,834	0.00	0	0.00	0	0.00	0	0.00
Total	\$163,023,768	0.00	\$97,035,049	0.00	\$149,331,531	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child Care Discretionary	\$163,023,768	0.00	\$97,035,049	0.00	\$149,331,531	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Star Academy – New Decision Item

Section 2.380

This section provides funding of a school within a school to provide a turn-key intervention program that educates at-risk middle school students to learn in highly innovative, highly engaging, hands-on STEM-focused curriculum, provided such program shall have documented results of improving students up to two grade levels in one school year as proven in other states, and further provided such appropriation shall be distributed in \$1,000,000 grant increments to each school district which applies for the grant.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the Governor.

Governor:
New Decision Item: \$1,000,000 GR PSD for the Star Academy

House:
New Decision Item was not recommended.

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.380												
Star Academy - 110238B												
Star Academy - NOP,GV.135												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
This funding will provide grants for a turn-key intervention program for middle school students. The program will focus on hands-on STEM curriculum.												
Total - Star Academy	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00

Department of Elementary and Secondary Education
Feminine Hygiene Products

Page 450

Section 2.385

This section provides funding for feminine hygiene products in the school nurse’s office, student health center, or other area designated by the school administration for middle, junior high, and high school buildings at no charge to the students.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$350,000) GR PSD

House:
Same as Governor – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.385												
Feminine Hygiene Products - 110156B												
Core												
General Revenue	1,000,000	0.00	551,203	0.00	1,000,000	0.00	1,000,000	0.00	650,000	0.00	650,000	0.00
Program-Specific	1,000,000	0.00	551,203	0.00	1,000,000	0.00	1,000,000	0.00	650,000	0.00	650,000	0.00
Total	\$1,000,000	0.00	\$551,203	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$650,000	0.00	\$650,000	0.00
Total - Feminine Hygiene Products	\$1,000,000	0.00	\$551,203	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$650,000	0.00	\$650,000	0.00

Department of Elementary and Secondary Education
Asthma/Allergy Treatment

This section provides funding to provide public schools with nebulizers, nebulizer tubing and masks, peak flow meters and spacers, and training to school nurses who treat children with asthma and allergies in the school setting.

Legal Basis: House Bill 2
Funding Source: Budget Stabilization Fund (1522)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a Governor Veto of \$1,300,000 in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.387												
Asthma-Allergy Treatment - 110157B												
Core												
Federal Funds	1,300,000	0.00	1,275,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,300,000	0.00	1,275,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,300,000	0.00	\$1,275,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Asthma-Allergy Treatment - NOP.HS.104												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,295,000	0.00
Total - Asthma-Allergy Treatment	\$1,300,000	0.00	\$1,275,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,295,000	0.00

Department of Elementary and Secondary Education
Sheltered Workshops

Page 585

Section 2.390

Sheltered Workshops provide employment opportunities, training, and supervision for developmentally disabled workers who are unable to work in competitive employment environments. Funds are distributed to 87 Sheltered Workshops across the state who provide employment to approximately 6,000 adults with severe disabilities. The department ensures at least \$21 is paid for each six-hour or longer work day by an employee.

Legal Basis: Sections 178.900-178.960 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,000,000) GR PSD reduction of one-time funds added in the FY2025 budget for grants to sheltered workshops for skilled training and infrastructure equipment

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.390												
Sheltered Workshops - 110158B												
Core												
General Revenue	30,000,000	0.00	29,100,000	0.00	32,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
Expense & Equipment	178,217	0.00	28,905	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
Program-Specific	29,821,783	0.00	29,071,095	0.00	31,821,783	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
Total	\$30,000,000	0.00	\$29,100,000	0.00	\$32,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
Total - Sheltered Workshops	\$30,000,000	0.00	\$29,100,000	0.00	\$32,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Department of Elementary and Secondary Education
Readers for the Blind

Page 590

Section 2.395

A school district or institution of higher education may request up to \$500 annually per visually impaired student to employ a person or persons to read textbooks and educational materials used by the institution for the student to fully participate in instructional activities.

Legal Basis: Section 178.160 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.395												
Readers For The Blind - 110159B												
Core												
General Revenue	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Program-Specific	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Total	\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
Total - Readers For The Blind	\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of Elementary and Secondary Education
Blind Student Literacy

Page 595

Section 2.400

This section provides funding for three contracted Blind Skills Specialist and the administrative functions related to the Blind Task Force. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living, and employment outcomes for students with blindness and visual impairments.

Legal Basis: Sections 162.1130-162.1142 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.400												
Blind Student Literacy - 110160B												
Core												
General Revenue	231,953	0.00	224,994	0.00	231,953	0.00	231,953	0.00	231,953	0.00	231,953	0.00
Expense & Equipment	7,146	0.00	1,554	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00
Program-Specific	224,807	0.00	223,440	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00
Total	\$231,953	0.00	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64	0.00
Total - Blind Student Literacy	\$231,953	0.00	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$232,017	0.00

Department of Elementary and Secondary Education
School for the Deaf Trust Fund

Page 601

Section 2.405

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.	
Legal Basis:	Section 162.790 RSMo.
Funding Source:	School for the Deaf Trust Fund (1922)
FY2025 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.405												
School For Deaf-Trust Fund - 110164B												
Core												
Other Funds	49,500	0.00	1,350	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
Expense & Equipment	49,500	0.00	1,350	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
Total	\$49,500	0.00	\$1,350	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
Total - School For Deaf-Trust Fund	\$49,500	0.00	\$1,350	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

Department of Elementary and Secondary Education
School for the Blind Trust Fund

Page 606

Section 2.410

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Blind Trust Fund (1920)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.410												
School For Blind-Trust Fund - 110165B												
Core												
Other Funds	1,500,000	0.00	33,135	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Expense & Equipment	990,507	0.00	33,135	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
Program-Specific	509,493	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
Total	\$1,500,000	0.00	\$33,135	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Total - School For Blind-Trust Fund	\$1,500,000	0.00	\$33,135	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Secondary Education
Special Olympics

Page 616

Section 2.415

Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (unified partners) on sport teams for training and competition to teach athletes how to achieve success, joy and acceptance on the field, and feel empowered off the field as a respected leader and spokesperson in their community. This funding is used to provide education and training for volunteer coaches and unified partners, supplies and equipment, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.415												
Special Olympics - 110166B												
Core												
General Revenue	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Special Olympics	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Elementary and Secondary Education
Schools for the Severely Disabled Trust Fund

Page 611

Section 2.420

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: Handicapped Children’s Trust Fund (1618)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.420												
Sch Sev Handicap-Trust Fund - 110167B												
Core												
Other Funds	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Expense & Equipment	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Sch Sev Handicap-Trust Fund	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Department of Elementary and Secondary Education
Missouri Charter Public School Commission

Page 764

Section 2.425

This section provides funds for the operations of the Missouri Charter Public School Commission, which consists of nine members appointed by the Governor. The Commission accepts charters from ineligible sponsors, advises potential applicants, reviews submitted applications, intervenes or closes low performing schools, and disseminates best practices.	
Legal Basis:	Sections 160.400-160.425 RSMo.
Funding Source:	Charter Public School Commission Federal Fund (1175) and Charter Public School Commission Revolving Fund (1860)
FY2025 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.425												
Charter Public School Comm - 110168B												
Core												
Federal Funds	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Expense & Equipment	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Other Funds	3,342,953	6.00	2,012,793	5.00	3,360,036	6.00	3,360,036	6.00	3,360,036	6.00	3,360,036	6.00
Personal Services	533,861	6.00	474,084	5.00	550,944	6.00	550,944	6.00	550,944	6.00	550,944	6.00
Expense & Equipment	1,234,592	0.00	731,709	0.00	1,234,592	0.00	1,234,592	0.00	1,234,592	0.00	1,234,592	0.00
Program-Specific	1,574,500	0.00	807,000	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500	0.00
Total	\$3,842,953	6.00	\$2,012,793	5.00	\$3,860,036	6.00	\$3,860,036	6.00	\$3,860,036	6.00	\$3,860,036	6.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	25,095	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	25,095	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,095	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,459	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,459	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459	0.00
House Pay Plan - SWO.HS.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,958	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,958	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,958	0.00
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,641	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,641	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,641	0.00
Total - Charter Public School Comm	\$3,842,953	6.00	\$2,012,793	5.00	\$3,860,036	6.00	\$3,860,036	6.00	\$3,885,131	6.00	\$3,882,094	6.00

Department of Elementary and Secondary Education
Charter Public School Capital Improvement Transfer Authority – New Decision Item

Section 2.430

This section provides for the transfer of funds to the Charter School Revolving Capital Improvement Fund.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the Governor.

Governor:
New Decision Item: \$7,000,000 GR Transfer Authority for Charter Public School Capital Improvements

House:
New Decision Item was not recommended.

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.430												
Charter Public School Revolving Trf - 110250B												
Charter CI Revolving TRF - NOP.GV.139												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00
This is for the transfer of funds into the Charter School Revolving Capital Improvement Fund.												
Total - Charter Public School Revolving Trf	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Charter Public School Capital Improvement – New Decision Item**

Section 2.430

This section provides funding for grants to an organization that provides low interest loans to Missouri charter public schools, provided that said organization shall be a non-profit organization that has at least two years’ experience administering a similar program for charter school facilities, financing, and lending.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the House.

Governor:
New Decision Item recommended by the House.

House:
New Decision Item: \$12,000,000 GR PSD for capital improvement grants for charter public schools

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.430												
Charter Public School Commission - 110259B												
Core												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
Charter CI Revolving TRF - NOP.GV.139												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00
Total - Charter Public School Commission	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00

Department of Elementary and Secondary Education
Charter Public School Capital Improvement Spending Authority – New Decision Item

Section 2.435

This section provides for a loan program for new and existing charter schools to support capital improvement projects and acquisitions.

Legal Basis: House Bill 2
Funding Source: Charter School Revolving Capital Improvement Fund (1533)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item recommended by the Governor.

Governor:

Transfer In: \$2,000,000 OTHER PSD from HB 12 – State Treasurer
New Decision Item: \$5,000,000 OTHER PSD for Charter Public School Capital Improvements

House:

Core reduction: (\$2,000,000) OTHER PSD
New Decision Item was not recommended.

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.435												
Charter Public School Revolving - 110251B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
Charter CI Revolving - NOP.GV.138												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
This is spending authority for Capital Improvement projects associated with MO Charter Schools.												
This appropriation moves this program from the State Treasurer's Office to the Missouri Charter Public School Commission.												
Total - Charter Public School Revolving	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing**

Page 776

Section 2.440

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH). Programs included in this section are the Missouri Deaf and Hard of Hearing Awareness Program, the Missouri Interpreter Certification Service, the Missouri Interpreter Conference and Workshops Program, the Deaf and Hard of Hearing Advocacy Program, and the Support Service Providers Grant Program.

Legal Basis: Sections 161.400-161.412 RSMo.
Funding Source: General Revenue (1101), Missouri Commission for the Deaf and Hard of Hearing Board of Certification of Interpreters Fund (1264), and Missouri Commission for the Deaf and Hard of Hearing Fund (1743)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.440												
Commission For The Deaf - 110169B												
Core												
General Revenue	939,975	7.00	749,829	7.00	952,996	7.00	952,996	7.00	952,996	7.00	952,996	7.00
Personal Services	406,899	7.00	387,156	7.00	419,920	7.00	419,920	7.00	419,920	7.00	419,920	7.00
Expense & Equipment	282,576	0.00	120,912	0.00	282,576	0.00	282,576	0.00	282,576	0.00	282,576	0.00
Program-Specific	250,500	0.00	241,762	0.00	250,500	0.00	250,500	0.00	250,500	0.00	250,500	0.00
Other Funds	312,752	0.00	56,331	0.00	314,080	0.00	314,080	0.00	314,080	0.00	314,080	0.00
Personal Services	41,492	0.00	0	0.00	42,820	0.00	42,820	0.00	42,820	0.00	42,820	0.00
Expense & Equipment	173,160	0.00	56,331	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00
Program-Specific	98,100	0.00	0	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
Total	\$1,252,727	7.00	\$806,161	7.00	\$1,267,076	7.00	\$1,267,076	7.00	\$1,267,076	7.00	\$1,267,076	7.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	18,614	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,614	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	428	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	428	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,042	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	436	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	436	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	267	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	267	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$703	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,346	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,346	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,346	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,028	0.00

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,028	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	214	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	214	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,242	0.00
Total - Commission For The Deaf	\$1,252,727	7.00	\$806,161	7.00	\$1,267,076	7.00	\$1,267,076	7.00	\$1,286,118	7.00	\$1,281,367	7.00

Department of Elementary and Secondary Education
Hearing Aid Distribution Program Transfer Authority

Page 783

Section 2.445

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for individuals at or below the federal poverty level. The department estimates 87,000 people qualify for this program and approximately 2,500 over a few years would be supported by this program.

Legal Basis: Section 209.245 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$300,000) GR Transfer Authority reduction of one-time funds added in the FY2025 budget for the Hearing Aid Distribution Program

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.445												
Hearing Aid Dist Transfer - 110170B												
Core												
General Revenue	100,000	0.00	58,500	0.00	400,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Transfers	100,000	0.00	58,500	0.00	400,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$100,000	0.00	\$58,500	0.00	\$400,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Total - Hearing Aid Dist Transfer	\$100,000	0.00	\$58,500	0.00	\$400,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Elementary and Secondary Education
Hearing Aid Distribution Program Spending Authority

Page 789

Section 2.450

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for individuals at or below the federal poverty level.

Legal Basis: Section 209.245 RSMo.
Funding Source: Statewide Hearing Aid Distribution Fund (1617)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$200,000) OTHER PSD reduction of excess authority

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.450												
Hearing Aid Distribution - 110171B												
Core												
Other Funds	200,000	0.00	50,600	0.00	400,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	200,000	0.00	50,600	0.00	400,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$50,600	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Hearing Aid Distribution	\$200,000	0.00	\$50,600	0.00	\$400,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Department of Elementary and Secondary Education
Missouri Holocaust Education and Awareness Commission

Page 795

Section 2.455

This section provides funds for the Holocaust Education and Awareness Commission, which shall promote implementation of holocaust education and awareness programs in Missouri in order to encourage understanding of the holocaust and discourage bigotry.

Legal Basis: Section 161.700 RSMo.

Funding Source: General Revenue (1101)

FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.455												
Mo Holocaust Educ & Aware Comm - 110172B												
Core												
General Revenue	122,000	0.00	102,328	0.00	122,000	0.00	122,000	0.00	122,000	0.00	122,000	0.00
Expense & Equipment	122,000	0.00	50,292	0.00	122,000	0.00	122,000	0.00	122,000	0.00	122,000	0.00
Program-Specific	0	0.00	52,036	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$122,000	0.00	\$102,328	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	354	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	354	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$354	0.00
Total - Mo Holocaust Educ & Aware Comm	\$122,000	0.00	\$102,328	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00	\$122,354	0.00

Department of Elementary and Secondary Education
Missouri Assistive Technology

Page 800

Section 2.460

This section provides funds for the Missouri Assistive Technology Advisory Council to maintain and enhance a statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools, and others to learn about, access, and acquire assistive technology devices and services that lead to educational, employment, and community living opportunities.

Legal Basis: PL 105-394 Assistive Technology Act of 1998, 29 U.S.C. 3003, Sections 161.900-161.945 RSMo. and Sections 209.251-209.260 RSMo.
Funding Source: Assistive Technology Federal Fund (1188), Deaf Relay Service and Equipment Distribution Program Fund (1559), Assistive Technology Loan Revolving Fund (1889), Assistive Technology Trust Fund (1781), and Debt Offset Escrow Fund (1753)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.460												
Mo Assistive Technology - 110173B												
Core												
Federal Funds	826,353	3.40	562,158	3.20	834,481	3.40	834,481	3.40	834,481	3.40	834,481	3.40
Personal Services	253,972	3.40	176,136	3.20	262,100	3.40	262,100	3.40	262,100	3.40	262,100	3.40
Expense & Equipment	127,488	0.00	218,503	0.00	127,488	0.00	127,488	0.00	127,488	0.00	127,488	0.00
Program-Specific	444,893	0.00	167,518	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893	0.00
Other Funds	3,741,195	5.00	2,421,615	5.20	3,752,275	5.00	3,752,275	5.00	3,752,275	5.00	3,752,275	5.00
Personal Services	346,268	5.00	289,848	5.20	357,348	5.00	357,348	5.00	357,348	5.00	357,348	5.00
Expense & Equipment	397,013	0.00	78,388	0.00	397,013	0.00	397,013	0.00	397,013	0.00	397,013	0.00
Program-Specific	2,997,914	0.00	2,053,380	0.00	2,997,914	0.00	2,997,914	0.00	2,997,914	0.00	2,997,914	0.00
Total	\$4,567,548	8.40	\$2,983,773	8.40	\$4,586,756	8.40	\$4,586,756	8.40	\$4,586,756	8.40	\$4,586,756	8.40
MOAT Trust Fund Authority - NOP.11B.033												
Other Funds	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
The Department of Health and Senior Services (DHSS) was appropriated funds in FY 2025 for the identification and purchase of appropriate assistive devices through their Dementia Caregiving program. MO Assistive Technology (MOAT) is partnering with DHSS to implement this program by working with the families, caregivers, and clients to identify and purchase the items through the revolving fund. In Missouri, over 120,000 individuals are currently living with Alzheimer's or dementia, and this number is expected to rise as the population ages. The demands placed on caregivers, often family members, are both challenging and exhausting. Many caregivers express that what they need most is respite—a break from their caregiving responsibilities. Assistive technology can play a crucial role in providing respite for caregivers of individuals with dementia by offering support in various aspects of caregiving, enhancing the safety and independence of the person with dementia, and reducing the physical and emotional burden on caregivers. This funding will expand the availability and use of assistive technologies for caregivers, offering them opportunities for respite while simultaneously ensuring the independence, safety, and health of individuals with Alzheimer's and dementia.												
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	10,400	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	10,400	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	28,459	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	28,459	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,859	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												

Elementary and Secondary Education													
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220	0.00	
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	220	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71	0.00	
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$291	0.00	
House Pay Plan - SWO.HS.005													
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,304	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,304	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,149	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,149	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,453	0.00	
PayPlan half percent vacancy - SWO.HS.010													
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,273	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,273	0.00	
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,724	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,724	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,997	0.00	
Total - Mo Assistive Technology	\$4,567,548	8.40	\$2,983,773	8.40	\$4,586,756	8.40	\$4,786,756	8.40	\$4,825,615	8.40	\$4,809,497	8.40	

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.460												
Moat Debt Offset Escrow - 110174B												
Core												
Other Funds	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
Transfers	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
Total	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
Total - Moat Debt Offset Escrow	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

Department of Elementary and Secondary Education
General Revenue (County Foreign Insurance) Transfer to the State Schools Money Fund

Page 814

Section 2.465

This section provides for the transfer of funds from the County Foreign Insurance Tax Fund to the State School Moneys Fund.

Legal Basis: Section 148.360 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reallocation in: \$7,038,487 GR Transfer Authority to offset County Foreign Insurance New Decision Item

House:

Same as Governor – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.465												
St Sch Money Trf-Gr Ct Foreign - 110177B												
Core												
General Revenue	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00	197,367,837	0.00
Transfers	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00	197,367,837	0.00
Total	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	0.00	\$190,329,350	0.00	\$197,367,837	0.00	\$197,367,837	0.00
Total - St Sch Money Trf-Gr Ct Foreign	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	0.00	\$190,329,350	0.00	\$197,367,837	0.00	\$197,367,837	0.00

Department of Elementary and Secondary Education
Fair Share Fund Transfer to the State School Moneys Fund

This section provides for the transfer of funds from the Fair Share Fund to the State School Moneys Fund.

Legal Basis: Section 149.015 RSMo.
Funding Source: Fair Share Fund (1687)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.470												
St School Money Trf-Fair Share - 110178B												
Core												
Other Funds	19,200,000	0.00	13,935,166	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
Transfers	19,200,000	0.00	13,935,166	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
Total	\$19,200,000	0.00	\$13,935,166	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
Total - St School Money Trf-Fair Share	\$19,200,000	0.00	\$13,935,166	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

Department of Elementary and Secondary Education
General Revenue Transfer to the Outstanding Schools Trust Fund

Page 824

Section 2.475

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

Legal Basis: Section 160.500 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.475												
Outstanding Schools Transfer - 110179B												
Core												
General Revenue	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
Transfers	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
Total	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
Total - Outstanding Schools Transfer	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

Department of Elementary and Secondary Education
Gaming Proceeds Transfer to the Classroom Trust Fund

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund to the Classroom Trust Fund.

Legal Basis: Section 160.534 RSMo.
Funding Source: Gaming Proceeds for Education Fund (1285)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$72,000,000) OTHER Transfer Authority reduction of one-time funds added in the FY2025 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.480												
Classroom Trust Trf-Gaming - 110180B												
Core												
Other Funds	335,000,000	0.00	335,000,000	0.00	457,000,000	0.00	385,000,000	0.00	385,000,000	0.00	385,000,000	0.00
Transfers	335,000,000	0.00	335,000,000	0.00	457,000,000	0.00	385,000,000	0.00	385,000,000	0.00	385,000,000	0.00
Total	\$335,000,000	0.00	\$335,000,000	0.00	\$457,000,000	0.00	\$385,000,000	0.00	\$385,000,000	0.00	\$385,000,000	0.00
Total - Classroom Trust Trf-Gaming	\$335,000,000	0.00	\$335,000,000	0.00	\$457,000,000	0.00	\$385,000,000	0.00	\$385,000,000	0.00	\$385,000,000	0.00

**Department of Elementary and Secondary Education
Lottery Proceeds Fund Transfer to the Classroom Trust Fund**

Page 834

Section 2.485

This section provides for the transfer of funds from the Lottery Proceeds Fund to the Classroom Trust Fund.

Legal Basis: Section 163.043 RSMo.
Funding Source: Lottery Proceeds Fund (1291)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reduction: (\$2,924,192) OTHER Transfer Authority to correspond with reallocation from unclaimed prizes

House:

Same as Governor – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.485												
Lottery Proc-Classtrust Trf - 110181B												
Core												
Other Funds	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00	16,763,770	0.00
Transfers	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00	16,763,770	0.00
Total	\$29,134,511	0.00	\$29,134,511	0.00	\$19,687,962	0.00	\$19,687,962	0.00	\$16,763,770	0.00	\$16,763,770	0.00
Total - Lottery Proc-Classtrust Trf	\$29,134,511	0.00	\$29,134,511	0.00	\$19,687,962	0.00	\$19,687,962	0.00	\$16,763,770	0.00	\$16,763,770	0.00

Department of Elementary and Secondary Education
Gaming Proceeds Transfer to the School District Bond Fund

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund to the School District Bond Fund.

Legal Basis: Section 164.303 RSMo.
Funding Source: Gaming Proceeds for Education Fund (1285)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.490												
School District Bond Transfer - 110182B												
Core												
Other Funds	492,000	0.00	0	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
Transfers	492,000	0.00	0	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
Total	492,000	0.00	\$0	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
Total - School District Bond Transfer	492,000	0.00	\$0	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00

Department of Elementary and Secondary Education
School Building Revolving Fund Transfer to the State School Moneys Fund

Page 844

Section 2.495

This section provides for the transfer of funds from the School Building Revolving Fund to the State School Moneys Fund.

Legal Basis: Section 166.300 RSMo.
Funding Source: School Building Revolving Fund (1279)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.495												
School Bldg Revol Fund Trf - 110183B												
Core												
Other Funds	1,500,000	0.00	1,092,082	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Transfers	1,500,000	0.00	1,092,082	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$1,500,000	0.00	\$1,092,082	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Total - School Bldg Revol Fund Trf	\$1,500,000	0.00	\$1,092,082	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Secondary Education
Coordinating Board for Early Childhood Fund Transfer to the Elementary and Secondary Education Federal Fund

This section provides for the transfer of the remaining fund balance from the Coordinating Board for Early Childhood Fund to the Elementary and Secondary Education Federal Fund to complete closeout of the program.

Legal Basis: Section 210.102 RSMo.
Funding Source: Coordinating Board for Early Childhood Fund (1773)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$120) OTHER Transfer Authority reduction of one-time funds added in the FY2025 budget cycle to eliminate fund balance

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.497												
Coordinating Board Early Ed Trf - 110239B												
Core												
Other Funds	0	0.00	0	0.00	120	0.00	0	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	120	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$120	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Coordinating Board Early Ed Trf	\$0	0.00	\$0	0.00	\$120	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
After-School Retreat Reading and Assessment Grant Program Fund Transfer to the State School Moneys Fund

Page 849

Section 2.500

This section provides for the transfer of the remaining fund balance from the After-School Retreat Reading and Assessment Grant Program Fund to the State School Moneys Fund to complete closeout of the program.

Legal Basis: Sections 143.1008 and 167.680 RSMo.

Funding Source: After-School Retreat Reading and Assessment Grant Program Fund (1732)

FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.500												
Aftr-Schl Rtrt Ssmf Transfer - 110185B												
Core												
Other Funds	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Transfers	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
Total	\$2,000	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00
Total - Aftr-Schl Rtrt Ssmf Transfer	\$2,000	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00

Department of Elementary and Secondary Education
State Legal Expense Fund Transfer

Page 854

Section 2.505

This section provides transfer authority from various sections within HB 3002 to the State Legal Expense Fund.

Legal Basis: Sections 105.711-105.726 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.505												
Dese Legal Expense Fund Trf - 110187B												
Core												
General Revenue	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dese Legal Expense Fund Trf	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00